

## BOARD OF SUPERVISORS

Brown County



305 E. WALNUT STREET, P. O. BOX 23600

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### ADMINISTRATION COMMITTEE

Tom Sieber, Chair; James Kneiszel, Vice Chair  
Richard Schadewald, John Vander Leest, Keith Deneys

### ADMINISTRATION COMMITTEE

Thursday, February 6, 2020

5:30 p.m.

Room 200, Northern Building  
305 E. Walnut Street, Green Bay, WI

NOTICE IS HEREBY GIVEN THAT THE COMMITTEE MAY TAKE ACTION  
ON ANY ITEM LISTED ON THE AGENDA

- I. Call to Order.
- II. Approve/Modify Agenda.
- III. Approve/Modify Minutes of January 2, 2020.

1. Review minutes of:
  - a. None.

### Comments from the Public

### Communications

2. Communication from Supervisor Deneys re: Move to take \$5,500 dollars from the contingency fund and transfer to Emergency Management to be used for dealing with education and notification of Brown County Citizens for pending spring flooding. *Referred from January County Board.*

### Child Support

3. Director Summary for January 2020.

### Treasurer

4. Review of Treasurer's Department 2019 Tax Rate Detail sheet.
5. Treasurer's Report.

### Technology Services

6. Director's Report.

### Administration and Human Resources

7. Budget Adjustment Request (20-008): Reallocation of up to 10% of the originally appropriated funds between any levels of appropriation (based on lesser of originally appropriated amounts).
8. Budget Adjustment Log.
9. Director's Reports.

County Clerk – No agenda items.

**Other**

10. Audit of bills.
11. Such other matters as authorized by law.
12. Adjourn.

**Tom Sieber, Chair**

Notice is hereby given that action by the Committee may be taken on any of the items which are described or listed in this agenda. Please take notice that it is possible additional members of the Board of Supervisors may attend this meeting, resulting in a majority or quorum of the Board of Supervisors. This may constitute a meeting of the Board of Supervisors for purposes of discussion and information gathering relative to this agenda.

**PROCEEDINGS OF THE BROWN COUNTY**  
**ADMINISTRATION COMMITTEE**

Pursuant to Section 19.84 Wis. Stats., a regular meeting of the Brown County Administration Committee was held on Thursday, January 2, 2020 in Room 200, Northern Building, 305 E. Walnut Street, Green Bay, WI

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**Present:** Chair Sieber, Supervisor Deneys, Supervisor Vander Leest, Supervisor Schadewald, Supervisor Kneiszel  
**Also Present:** Director of Administration Chad Weininger, Technology Services Director August Neverman, Supervisor Tran, Supervisor Borchardt, Child Support Administrator Maria Lasecki, Treasurer Paul Zeller

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**I. Call to Order.**

The meeting was called to order by Chair Tom Sieber at 5:30 pm.

**II. Approve/Modify Agenda.**

Motion made by Supervisor Schadewald, seconded by Supervisor Kneiszel to approve. Vote taken.  
**MOTION CARRIED UNANIMOUSLY**

**III. Approve/Modify Minutes of December 5, 2019.**

Motion made by Supervisor Vander Leest, seconded by Supervisor Deneys to approve. Vote taken.  
**MOTION CARRIED UNANIMOUSLY**

**1. Review minutes of:**

a. None.

**Comments from the Public.** None.

**Communications.** None.

**Child Support**

**2. Budget Status Financial Report for November 2019.**

Child Support Administrator Maria Lasecki informed the Child Support budget is in really good shape. She noted that training looks like it is over budget but reminded the Committee that there was the additional training money made available from the State and that is why it looks like it is over.

Motion made by Supervisor Schadewald, seconded by Supervisor Kneiszel to receive and place on file. Vote taken. **MOTION CARRIED UNANIMOUSLY**

**3. Open Positions Report for December 2019.**

Lasecki reported they are currently recruiting for an Enforcement Specialist position. The person in that position left to pursue a legal assistant position in a law firm. There is also a Support Information Center (call center) position open because the person in that position left to pursue a nursing career so they will be recruiting for that position as well.

Motion made by Supervisor Deneys, seconded by Supervisor Kneiszel to receive and place on file. Vote taken. **MOTION CARRIED UNANIMOUSLY**

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4. **Director Summary for December, 2019.**

Lasecki referred to her report in the agenda packet and added that the ELEVATE program will kick off on Monday and they are excited to get it underway.

**Motion made by Supervisor Schadewald, seconded by Supervisor Vander Leest to receive and place on file. Vote taken. MOTION CARRIED UNANIMOUSLY**

**Administration and Human Resources**

5. **Budget Status Financial Report & Graph for November 2019.**

Director of Administration Chad Weininger informed Administration will be returning money back to the general fund.

**Motion made by Supervisor Schadewald, seconded by Supervisor Deneys to receive and place on file. Vote taken. MOTION CARRIED UNANIMOUSLY**

6. **Budget Adjustment Log.**

**Motion made by Supervisor Schadewald, seconded by Supervisor Vander Leest to receive and place on file. Vote taken. MOTION CARRIED UNANIMOUSLY**

7. **Director's Reports.**

Weininger talked mainly about Human Resources. He recalled that HR was put under the oversight of the Department of Administration about a year ago. At that time they began to focus on 17 new policies outlining specific standards that could be maintained to allow fair treatment throughout the County. The majority of those are ready for review by Corporation Counsel and once that is done, they will be fully implemented. Mandatory training for supervisors was also implemented and that has helped cut down a number of problems that were occurring in the past. The HR jobs manual which is an operating manual for the HR analysts and generalists has also been completed so everything is standardized.

The next thing HR will be working on is meeting with each department head to look at their recruitment needs and they will be looking at bringing back some of the competency testing that was done in the past to be sure candidates have the appropriate skills needed for the jobs which will hopefully cut down resignations, terminations and discharges.

Chapter 4 will also be reviewed in 2020 because currently that does not match with the Employee Handbook and that has caused some issues. Weininger explained that many departments have their own HR policies, some of which are in compliance and others which may not be in compliance. They will be talking with all department heads about this and reviewing their operational manuals to be sure everything is in sync. Weininger continued that mandated training for employees will continue in 2020 and also noted that elections for members of the Benefits Advisory Committee will be taking place in January.

Weininger also spoke about some of the turnover issues that were happening in the past. He reported that for 2019, there were 1,644 employees with 141 resignations, 43 retirements, 15 discharges, 87 transfers within departments, and 17 transfers to different departments. There is also about 161 LTE staff. The percentage of resignations is less than 1% and that is much better than it has been in the past. One of the problematic areas in the past was Health and Human Services and Weininger said a number of things have been done to address that in the 2020 budget including a number of TO changes to create some steps and adding some positions, a number of which were funded by the State. The other area of concern in 2019 was Public Safety which had 13 resignations, but there did not seem to be a consistent reason why. Weininger noted that no grievances were filed in 2019.

Chair Sieber noted HR seems to be running more smoothly under the oversight of Administration rather than having an HR Director. Supervisor Schadewald questioned Weininger's earlier comments that each department has their own HR policies and asked if that is something that was created by State law.

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Weininger said each department is different and they have to have their own unique rules. He is not saying there is anything wrong with the way things currently are, they are just looking to have more consistency and for everything to be fair and be sure they align with Chapter 4.

Weininger also noted that the County's footprint is being squeezed in a number of ways so space is getting a little limited and one of the things they are looking to pilot is a work from home policy for positions that do things like only handle incoming phone calls. They are going through the process to be sure it is done correctly and Technology Services has also been very involved in this and Weininger feels this could be starting relatively soon.

Weininger concluded by indicating the salaries of the County Clerk, Treasurer and Register of Deeds need to be updated soon and he will be pulling comparables for this that he will share with the Committee. He noted that the resolutions for these positions will be drafted the same way the resolution was drafted for the County Board Supervisors and then the Board can make whatever changes they see fit. If the Committee would like to see anything other than comparables, they can let Weininger know so he can gather the information. Sieber feels comparables is a good place to start and suggested that they get something similar to what the rest of the employees get.

Sieber asked about a decision on the tax lawsuit. Weininger said the Judge has 90 days to issue the decision, but that can be extended with approval from the Chief Judge. Weininger said there is about another month until they reach the deadline.

**Motion made by Supervisor Schadewald, seconded by Supervisor Vander Leest to receive and place on file. Vote taken. MOTION CARRIED UNANIMOUSLY**

#### **Technology Services**

**8. Budget Status Financial Report for November 2019.**

**Motion made by Supervisor Deneys, seconded by Supervisor Kneiszel to receive and place on file. Vote taken. MOTION CARRIED UNANIMOUSLY**

**9. Discussion with possible action regarding Closed Captioning. *Action at November Meeting: To refer to Technology Services to report back in January.***

Technology Services Director August Neverman said what he is looking for is a resolution of the Board to direct either TS or Administration to approve either just closed captioning or closed captioning plus transcription. The cost for closed captioning is \$1 per minute and the cost for transcription is \$1 per minute. The disadvantage to the transcription is that it will have exact transcribed information, but it will not say who is talking when.

Supervisor Deneys recalled that what had been discussed earlier was that this was going to be done on a test basis only for one month. He is in favor of doing both the closed captioning as well as the transcription.

Weininger said we are talking about \$500 to try this out and his suggestion is direction be given by the Board to take \$500 from the contingency fund to be approved at the next County Board meeting to be used specifically for the trial of closed captioning. Weininger noted the transcription had been tried in the past but it actually caused more work for staff. The closed captioned meetings could then be put on YouTube.

The recording secretary indicated the transcription done in the past was word for word, similar to a court deposition transcript. There was no way to distinguish who was talking when and the motions were not broken out separately anywhere. The transcription ended up being over 100 pages long for one meeting.

Based on information regarding the prior transcription, Deneys said he would prefer to try just the closed captioning. Supervisor Kneiszel asked if the videos would be searchable on YouTube by agenda items. Neverman said it would not. He explained the meeting would be recorded, downloaded to County staff

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who would then send it to the closed captioning company who would add the closed captioning and send it back to staff to be uploaded to You Tube. There is no editing of the film of any kind.

Deneys reminded all we are talking about is a test. Neverman said a test would help determine what a cost to do this for the year would be.

Supervisor Tran reported she had complaints from a few citizens who wanted to come to Board meetings and livestream them but they were told they were not allowed to access the Wi-Fi so they stopped coming to record the meetings. Neverman said there was a hardware failure for one or two meetings, but that has been fixed and all of the hardware has been replaced. Tran said the citizens were told they could not access the Wi-Fi because they were using too much data and it cost too much money. Neither Weininger nor Neverman were aware of any such issues.

Supervisors Schadewald, Kneiszel and Vander Leest were all in favor of trying the closed captioning on a trial basis and it is anticipated this would be done for the February Board meeting.

**Motion made by Supervisor Schadewald, seconded by Supervisor Deneys to use \$500 from the contingency fund to test having one County Board meeting recorded and closed captioned. Vote taken. MOTION CARRIED UNANIMOUSLY**

**10. Director's Report.**

Neverman talked about the equipment in the Chambers at City Hall and said he would like to meet with Supervisors Deneys and Kneiszel about that before the next County Board meeting so they can look at the issues and discuss some recommendations.

With regard to recruiting, Neverman informed they are still recruiting for the Apps Manager because the candidate they had declined the offer. They are looking at whether or not it makes sense to change the roles or duties to be as creative as they can with the resources that are available.

Neverman also talked about the individual job category review. They did an analysis focusing the most on the Analysts I and IIs and those are the people who answer the help desk and take care of the individual systems and keep the applications running. Neverman is concerned that the bottom of the scale is below all the other counties. He understands this is something that may take some time to address, but TS numbers of low in a number of areas. At this time the department is being assessed by HR and he will keep the Committee updated.

Sieber recalled about a year ago software was installed in all the squad cars and there were conversations regarding who was responsible for the equipment and asked for a status update. Neverman responded that he has a meeting scheduled soon with the key parties regarding this and they are working on a resolution that will explain the problem and the proposed solution which is likely to be that there will be contracts for everything. He will keep the Committee updated on.

**Motion made by Supervisor Schadewald, seconded by Supervisor Vander Leest to receive and place on file. Vote taken. MOTION CARRIED UNANIMOUSLY**

**Treasurer**

**11. Budget Status Financial Report for for November 2019. Treasurer's Comments: As of 11-30-2019 the Treasurer's Budget shows a Grand Total Budget Surplus of \$1,831,274.83. Netting out Budget Revenue line item 4907 (Unrealized Gain) leaves a CASH Budget Surplus of \$1,017,037.26 as we approach year end.**

Treasurer Paul Zeller informed the County is in a real strong surplus position as of November 30. 2019 will be a great year and tough to match in 2020 because everything went right in 2019. There was an increase in interest rates on investments into December 2018 and the first quarter of 2019. IN addition, the Federal Reserve cut interest rates three times throughout the year. Those rate cuts translate to less

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income on our operating cash, but the investments made at the higher rate in 2018 paid off big in 2019. He also noted that the property sales made in 2019 so far have resulted in a strong gain position.

**Motion made by Supervisor Schadewald, seconded by Supervisor Kneiszel to receive and place on file. Vote taken. MOTION CARRIED UNANIMOUSLY**

12. Discussion and possible action on the sale of the following tax deed parcel acquired by Brown County in 2013 by Tax Deed Foreclosure: Parcel #2-252-1 Address: Between 801 & 807 S. Ashland Avenue.

Zeller referred to the plat map in the agenda packet and noted that when he started as Treasurer there were about 12 parcels that were taken in foreclosure that remained in the County's portfolio dating back to 1996 and this is one of the last properties. What has changed with this parcel is change of ownership of the neighboring properties. The subject property is a three foot strip of land between two rental homes on Ashland Avenue. The neighbor to the north is now an interested party. Zeller provided the Committee with a copy of a letter form Property Listing to explain what has taken place and how orphan parcels like this are created, a copy of which is attached.

Zeller continued that there are trees on the three foot strip that are impacting the property to the south and that property owner has complained to Brown County that his property is being adversely affected by the trees. Corporation Counsel has advised Zeller to cut the trees down to eliminate the County's liability. The property owner to the north is willing to take the property and pay the \$30 recording fee. Property Listing will then assist with reattaching the three foot strip to the property so there is not a failure to pay property tax situation in the future because the County will be free of ownership. Zeller has funds in his budget to cut the trees down and has an estimate for \$850 for that but feels it may end up costing more. Public Works has looked at the trees and did some trimming, but they are not capable of the tree removal.

Kneiszel asked if it was the County's fault that the three foot strip was not paid. Zeller said the e-mail he provided earlier noted that this dates back to an error in the legal description in 1949 that is now being corrected.

**Motion made by Supervisor Schadewald, seconded by Supervisor Kneiszel to take Treasurer's recommendation to transfer title of Parcel 2-252-1 to property owner at parcel 2-252 with the buyer paying the \$30 recording fee. Vote taken. MOTION CARRIED UNANIMOUSLY**

County Clerk – No agenda items.

**Other**

13. Audit of Bills.

**Motion made by Supervisor Schadewald, seconded by Supervisor Deneys to acknowledge receipt of the bills. Vote taken. MOTION CARRIED UNANIMOUSLY**

14. Such other matters as authorized by law. None.

15. Adjourn.

**Motion made by Supervisor Kneiszel, seconded by Supervisor Deneys to adjourn at 6:18 pm. Vote taken. MOTION CARRIED UNANIMOUSLY**

Respectfully submitted,

Therese Giannunzio, Administrative Specialist

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BOARD OF SUPERVISORS

Brown County



BROWN COUNTY  
BOARD OF SUPERVISORS  
GREEN BAY, WISCONSIN

Meeting Date: \_\_\_\_\_ January 15, 2020 \_\_\_\_\_

Committee: \_\_\_\_\_ Public Safety and Admin Committees \_\_\_\_\_

Motion from the Floor/Late Communication

I make the following motion/late communication:

Move to take \$ 5,500 dollars from the contingency fund and transfer to Emergency Management  
to be used for dealing with education and notification of Brown County Citizens of pending spring flooding.

Signed: \_\_\_\_\_

A handwritten signature in black ink, appearing to read "Kent Ziegler", written over a horizontal line.

District No. \_\_\_\_\_ 26 \_\_\_\_\_

(Please deliver to County Clerk after motion is made for recording into minutes.)





## Child Support Agency Director Summary January 2020

### Performance Measures Comparison

Federal Performance Measures <b>December</b>	Brown YTD 2019	Brown YTD 2018	YTD Improvement 2018 vs 2019	State Average	Brown vs. State
Court Order Rate	91.16%	91.95%	-.79%	86.83%	4.33%
Paternity Establish Rate	95.51%	96.17%	-.66%	92.13%	3.38%
Current Supp Collections	76.95%	76.31%	.64%	74.58%	2.37%
Arrears Collection Rate	46.23%	44.45%	1.78%	47.18%	-.95%

<b>December</b> comparisons	Brown County 2019	Brown County 2018	Difference 2018 vs 2019	Statewide Total increase	Average Caseload
Caseload size	14,318	14,326	-8	-5,735	1,200

### ELEVATE GRANT ACTIVITIES (Empowering Lives thru Education, Vocational Assessment, Training & Employment)

- Continued participation in FCDP workgroup and on OCSE monthly calls to provide updates on the status of ELEVATE Demonstration project progress. Official rollout of FCDP - ELEVATE Demonstration Project on January 7<sup>th</sup>. Staff had meetings to re-establish familiarity with eligibility criteria, referral and enrollment process.

### ACCESS & VISITATION GRANT ACTIVITIES

- Todd Wenzel, our new Human Development & Relationship Educator through UW Extension, will join the ELEVATE team in early February. He will be providing parenting services through the Access & Visitation Grant

### OPERATIONS

#### Overall Agency Updates

- Safe at Home program information shared, again, with staff for communication purposes to CPs (and NCPs) who identify safety concerns. Agency protocol has expanded to include follow-up mailing of a CSA developed Safe at Home flyer when information has been provided over the phone at the CSA.
- The agency is weighing the pros and cons of removing the lobby phone to make space for a payment kiosk. The kiosk would allow for easy cash payments (as well as other payment types) for added convenience to our NCPs. Referring walk-in participants to a phone when they can be assisted by the Receptionist seems inefficient and impersonal.
- Both of the 2020 Cooperative Agreements (Family Court Commissioners office and the Clerk of Courts) have been executed and forwarded to the BCS Regional Operations office.
- Additional information was requested by BCS on non-IVD cases pulled by the Office of Child Support Enforcement (OCSE) for their tri-annual audit. All relevant information has been forwarded (via overnight mail) accordingly.

- The agency is currently recruiting to fill 2 vacancies: one Clerk position in our Support Information Center and a Specialist in our Enforcement unit. Both positions are critical to our customer service delivery model.
- In conjunction with Accounts Payable, the CSA is now issuing invoices to be paid via the Laserfiche system each week. Staff are working together seamlessly to accomplish the process.
- The State has rolled out a "new look" for the Child Support Online Services application, which makes it more mobile friendly, and accessible to our participants. It also features the ability to receive an access code by text or email rather than by mail, which reduces frustration of our callers and allows them same-day access to setting up their accounts. Our Support Information Staff have helped callers ensure their information matches up correctly for enrollment and have already felt the advantages of this system.

NET TAX RATE IS BASED ON ASSESSED VALUES

2019 TAX RATE DETAIL

EQUAL RATIO	MUNICIPALITY	SCHOOL DISTRICT	LOTTERY CREDIT	FIRST \$ CREDIT	SCHOOL TAX	LOCAL TAX	COUNTY TAX	TECH COLLEGE	STATE TAX	GROSS TAX	STATE CREDIT	NET TAX 2019	NET TAX 2018	TAX % CHANGE	\$100,000 ON EQUALIZED VALUE
	TOWNS														
0.9573	EATON	DENMARK (1407)	173.80	62.64	9.22	3.21	4.56	0.85	0.00	17.83	1.73	16.11	16.15	-0.27%	2,313
0.9573	EATON	GREEN BAY (2289)	196.39	70.78	10.41	3.21	4.24	0.85	0.00	18.72	1.73	16.99	17.21	-1.25%	2,440
0.9606	GLENMORE	DENMARK (1407)	173.80	62.64	9.18	4.50	4.54	0.84	0.00	19.07	1.80	17.27	18.41	-6.22%	2,488
0.9606	GLENMORE	EAST DE PERE (1414)	163.61	58.96	8.65	4.50	4.54	0.84	0.00	18.53	1.80	16.73	19.40	-13.78%	2,411
0.9031	GREEN BAY	GREEN BAY (2289)	196.39	70.78	11.04	1.67	4.49	0.90	0.00	18.09	1.64	16.45	16.37	0.52%	2,229
0.9031	GREEN BAY	LUXEMBURG-CASCO (3220)	171.67	61.87	9.65	1.67	4.49	0.90	0.00	16.70	1.64	15.06	15.04	0.15%	2,041
0.9064	HOLLAND	BRILLION (0658)	190.68	68.72	10.68	3.38	4.53	1.13	0.00	19.72	1.76	17.96	17.19	4.44%	2,441
0.9064	HOLLAND	KAUKAUNA - NOT IN SANITARY DIST (2758)	172.37	62.12	9.65	3.38	4.46	1.13	0.00	18.63	1.76	16.87	17.05	-1.07%	2,293
0.9064	HOLLAND	KAUKAUNA - IN SANITARY DIST (2758)	172.37	62.12	11.83	3.38	4.46	1.13	0.00	20.80	1.76	19.04	19.05	-0.08%	2,589
0.9064	HOLLAND	WRIGHTSTOWN (6734)	167.07	60.21	9.36	3.38	4.81	0.89	0.00	18.44	1.76	16.88	16.70	-0.14%	2,268
0.9927	HUMBOLDT	GREEN BAY (2289)	196.39	70.78	10.04	1.50	4.08	0.82	0.00	16.44	1.68	14.76	15.01	-1.68%	2,198
0.9927	HUMBOLDT	LUXEMBURG-CASCO (3220)	171.67	61.87	8.78	1.50	4.08	0.82	0.00	15.17	1.68	13.50	13.78	-2.03%	2,010
0.8233	LAWRENCE	WEST DE PERE (6328)	190.04	68.49	11.72	2.92	5.30	0.98	0.00	20.92	1.99	18.93	18.06	4.90%	2,337
0.8233	LAWRENCE	WRIGHTSTOWN (6734)	167.07	60.21	10.30	2.92	5.30	0.98	0.00	19.50	1.99	17.51	16.70	4.85%	2,163
0.9213	LEDGEVIEW	DENMARK (1407)	173.80	62.64	9.58	2.92	5.26	0.88	0.00	18.64	1.76	16.88	15.87	6.39%	2,333
0.9213	LEDGEVIEW	EAST DE PERE (1414)	163.61	58.96	9.01	2.92	5.27	0.88	0.00	18.09	1.76	16.33	16.82	-2.92%	2,257
0.9213	LEDGEVIEW	GREEN BAY (2289)	196.39	70.78	10.82	2.92	5.26	0.88	0.00	19.88	1.76	18.12	16.92	7.13%	2,505
0.8971	MORRISON	BRILLION (0658)	190.68	68.72	10.78	4.60	5.08	1.14	0.00	21.60	2.13	19.47	18.64	4.47%	2,620
0.8971	MORRISON	DENMARK (1407)	173.80	62.64	9.86	4.60	4.86	0.90	0.00	20.23	2.13	18.10	19.10	-8.41%	2,435
0.8971	MORRISON	EAST DE PERE (1414)	167.07	58.96	9.25	4.60	4.86	0.90	0.00	19.62	2.13	17.49	19.10	-8.41%	2,354
0.8971	MORRISON	REEDSVILLE (4760)	227.77	82.09	12.88	4.60	4.51	0.90	0.00	22.90	2.13	20.77	22.64	-7.86%	2,795
0.8971	MORRISON	WRIGHTSTOWN (6734)	167.07	60.21	9.45	4.60	4.84	0.90	0.00	19.80	2.13	17.67	17.84	-0.97%	2,378
0.9181	NEW DENMARK	DENMARK (1407)	173.80	62.64	9.61	2.82	4.75	0.88	0.00	18.07	1.70	16.37	16.10	1.66%	2,254
0.9096	PITTSFIELD	HOWARD-SUAMICO (2604)	181.05	65.25	10.10	3.27	4.68	0.89	0.00	18.95	1.67	17.28	16.91	2.21%	2,358
0.9096	PITTSFIELD	PULASKI (4613)	166.78	60.11	9.31	3.27	4.68	0.89	0.00	18.15	1.67	16.49	16.15	2.10%	2,250
0.9496	ROCKLAND	EAST DE PERE (1414)	163.61	58.96	8.75	2.85	4.59	0.85	0.00	16.84	1.90	14.95	16.20	-7.75%	2,129
0.9496	ROCKLAND	WRIGHTSTOWN (6734)	167.07	60.21	8.93	2.85	4.59	0.85	0.00	17.03	1.90	15.13	15.06	0.45%	2,155
0.9504	SCOTT	GREEN BAY (2289)	196.39	70.78	10.49	2.41	4.26	0.85	0.00	18.02	1.94	16.08	16.31	-1.40%	2,292
0.8450	WRIGHTSTOWN	EAST DE PERE (1414)	163.61	58.96	9.83	2.95	5.16	0.96	0.00	18.90	1.84	17.06	18.40	-7.29%	2,162
0.8450	WRIGHTSTOWN	WRIGHTSTOWN - NOT IN SAN DIST (6734)	167.07	60.21	10.04	2.95	5.16	0.96	0.00	19.11	1.84	17.27	17.15	0.70%	2,189
0.8450	WRIGHTSTOWN	WRIGHTSTOWN - IN SANITARY DIST (6734)	167.07	60.21	10.04	4.43	5.16	0.96	0.00	20.59	1.84	18.74	18.61	0.70%	2,376
	VILLAGES														
0.8632	ALLOUEZ	GREEN BAY (2289)	196.39	70.78	11.55	7.36	4.67	0.94	0.00	24.52	2.00	22.52	21.89	2.86%	2,916
0.9525	ASHWAUBENON	ASHWAUBENON (0182)	153.90	55.47	8.24	5.68	4.50	0.85	0.00	19.27	1.57	17.70	17.48	1.21%	2,528
0.9525	ASHWAUBENON	WEST DE PERE (6328)	190.04	68.49	10.17	5.68	4.50	0.85	0.00	21.21	1.57	18.63	18.93	3.70%	2,805
0.8916	BELLEVUE	EAST DE PERE (1414)	163.61	58.96	9.31	3.04	4.90	0.91	0.00	18.17	1.91	16.26	17.18	-5.39%	2,174
0.8916	BELLEVUE	GREEN BAY (2289)	196.39	70.78	11.18	3.04	4.54	0.91	0.00	19.68	1.91	17.76	17.70	0.39%	2,376
0.8925	DENMARK	DENMARK (1407)	173.80	62.64	9.88	5.26	4.87	0.91	0.00	20.92	1.77	19.15	18.68	2.51%	2,564
0.9217	HOBART	PULASKI (4613)	166.78	60.11	9.18	4.42	4.61	0.88	0.00	19.09	1.31	17.78	17.60	1.01%	2,458
0.9217	HOBART	WEST DE PERE (6328)	190.04	68.49	10.47	4.42	4.76	0.88	0.00	20.52	1.31	19.21	18.83	2.01%	2,556
1.0102	HOWARD	HOWARD-SUAMICO (2604)	181.05	65.25	9.11	3.84	4.22	0.80	0.00	17.97	1.48	16.48	18.16	-9.34%	2,498
0.8910	PULASKI	PULASKI (4613)	166.78	60.11	9.50	9.34	4.76	0.91	0.00	24.51	1.52	22.98	21.71	5.85%	3,072
0.8376	SUAMICO	HOWARD-SUAMICO (2604)	181.05	65.25	10.97	4.71	5.08	0.97	0.00	21.73	1.73	20.01	19.22	4.10%	2,513
0.8376	SUAMICO	PULASKI (4613)	166.78	60.11	10.11	4.71	5.08	0.97	0.00	20.87	1.73	19.14	18.40	4.00%	2,405
0.9623	WRIGHTSTOWN	WRIGHTSTOWN (6734)	167.07	60.21	8.88	9.04	4.57	0.85	0.00	23.34	1.50	21.84	20.40	7.07%	3,153
	CITIES														
0.9907	DE PERE	EAST DE PERE (1414)	163.61	58.96	8.38	6.76	4.30	0.82	0.00	20.26	1.69	18.57	20.44	-9.15%	2,760
0.9907	DE PERE	WEST DE PERE (6328)	190.04	68.49	9.74	6.76	4.30	0.82	0.00	21.62	1.69	19.92	20.53	-2.98%	2,961
0.9010	GREEN BAY	GREEN BAY (2289)	196.39	70.78	11.05	9.46	4.50	0.90	0.00	25.92	1.85	24.07	23.38	2.95%	3,254

Paul D. Zeller - BROWN COUNTY TREASURER

Lottery Credit Max \$19,700.00  
First Dollar Credit Max \$7,100.00



## DoTS, Monthly Report for Feb 6, 2020 Administrative Committee

Covers 12/26/2019 Thru 1/28/2020 Technology Services Activity

### Items of Note

1. Long-term plans for the main Board Chambers. Working with Supervisor Deney and Supervisor Kneiszel.
  - a. Potentially add a 2<sup>nd</sup> floor to security area for Courthouse for Board Chambers / Training
  - b. Potentially add a space in the East side library building

### Staffing Report:

2. Recruiting for the Enterprise Applications and Systems Manager – Still in progress
3. Class Comp reassessment for Technology Services staff. Will likely include a combined (or separate) table of org change. Pending HR

### Project/Activity Updates

We currently have 55 active projects. We have a total of 127 projects (128 last month). We expect a number of projects to go live in Jan.

4. **Computer Aided Dispatch Project.** DoTS is actively involved in CAD requirements and system specifications. Initial hardware and software installs completed, training to start in Jan/Feb.
5. **Cyber Security Updates:** MS-ISAC partnership continues, however, SOC option will not work. Researching alternatives for 2021 budget.
6. **Sheriff**
  - a. **Jail Camera project.** Project funds will likely be expended by Dec 2020, **additional funds will be required to complete the project.** Project is on hold until Jail virtual visitation decision is made.
  - b. Working with PSC, Sheriff and Corp Counsel on outline for resolution for chargeback related to 911/CAD and Netmotion. In progress.
7. **Windows 10.** Nearly all upgrades are complete. Next steps are the Office client 365 rollout and continued Server upgrades. Progress is good, but a small number of systems have been isolated.
8. **BCCAN (Brown County Community Area Network).** Highway 29 BCCAN work continues, proposing an FTE instead of contracting for 2021.
9. **Office 365 Work.**
  - a. Office 365 exchange email migration Completed!
  - b. Partial roll out of Instant Messaging in progress, completed by end of next quarter.

- c. Next will start user and shared data migrations to Office 365. Office 365 Government Migration will continue through Q4 2020. Initial testing in DoTS
- d. Dates are estimated as other higher priority projects may delay this project.

#### **10. System and/or Application Upgrades**

- a. Employee Self Service (Kronos) for vacation requests. Go live pending HR (some issues still being worked out)
- b. Kronos Mandatory upgrade, timing TBD, vendor notified us of this change (Unplanned). Still on track – dates and support being resolved.
- c. Work continues on Register of Deeds DD214 problem (temporary work around in place)
- d. Milestone video surveillance system expansions continues.
- e. Laserfiche implementation with Administration partly live (hundreds of users created)
- f. Airport security system upgrade planned for Jan 2020 – likely completion moved to fall 2020

#### **11. DoTS Construction and moves related activity**

- a. Arena / Hall of Fame / Expo Center – working to ensure good internet access.
  - i. Working to find cost reducing alternatives for the building (phones, internet, network, cameras, wifi etc)
  - ii. We have no alternative sites for box storage – 2<sup>nd</sup> floor area requirements in progress
- b. CTC Expansion work planning continues
- c. Medical Examiner planning continues
- d. Jail PODs Expansion planning continues
- e. Resource Recovery Scale System – in progress (Unplanned)

#### **12. New Services/Systems or Replacements and Other Projects**

- a. Add space for new D/A staff – resulting in numerous staff moves in Courthouse complex and Sophie Beaumont.
- b. Replace Work Order (helpdesk) system. Project Kick off Oct 7<sup>th</sup> completion changed to TBD
- c. Print/Copy (Papercut) billing system for Library timeline TBD. Will be fit in around CAD and Jail. Still TBD
- d. Staff Scheduling software implementation for Sheriff & PSC project is active and progressing well.
- e. Telework VPN Project. Allows secure “work anywhere”. *Policy still pending.* Soft phone is functional. Testing continues – improves cyber security. Numerous bugs worked out.
- f. Dual internet and firewall upgrade work started. Estimate is Q4 2020. Trying to get it done sooner as it is needed for 10gb and for additional VPN users for Telework.
- g. Prep work for RFI for Brown County Broadband Improvement

#### **COMPLETED WORK**

- 13. New website [www.browncountywi.gov/flood](http://www.browncountywi.gov/flood) created and content added
- 14. Classroom setup for FlexCAD (911) completed and in use
- 15. Tax bills went out cleanly
- 16. Completed email migration for 2000+ accounts to Office 365

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## BUDGET ADJUSTMENT REQUEST

CategoryApproval Level

- ☐ 1 Reallocation from one account to another in the same level of appropriation Dept Head
- ☐ 2 Reallocation due to a technical correction that could include:  
     • Reallocation to another account strictly for tracking or accounting purposes  
     • Allocation of budgeted prior year grant not completed in the prior year Director of Admin
- ☐ 3 Any change in any item within the Outlay account which does not require the reallocation of funds from another level of appropriation County Exec
- ☐ 4 Any change in appropriation from an official action taken by the County Board (i.e., resolution, ordinance change, etc.) County Exec
- ☒ 5 a) Reallocation of up to 10% of the originally appropriated funds between any levels of appropriation (based on lesser of originally appropriated amounts). Admin Comm ✓
- ☐ 5 b) Reallocation of more than 10% of the funds originally appropriated between any of the levels of appropriation. Oversight Comm  
2/3 County Board
- ☐ 6 Reallocation between two or more departments, regardless of amount Oversight Comm  
2/3 County Board
- ☐ 7 Any increase in expenses with an offsetting increase in revenue Oversight Comm  
2/3 County Board
- ☐ 8 Any allocation from a department's fund balance Oversight Comm  
2/3 County Board
- 9 Any allocation from the County's General Fund (*requires separate Resolution*)  
*After County Board approval of the resolution, a Category 4 budget adjustment must be prepared.* Oversight Comm  
Admin Committee  
2/3 County Board

Justification for Budget Change:

Register of Deeds request to use salary savings to fund the renovation of the office to better address the safety and security of the staff, create efficiencies, better serve customers, provide added seating and privacy for customers, as well as free up unneeded space to be used for other purposes. The renovation will include such things as repositioning the counter, adding doors, building walls.

Fiscal Impact: \$ 16,000

\*Enter \$0 if reclassifying previously budgeted funds. Enter actual dollar amount if new revenue or expense.

Increase	Decrease	Account #	Account Title	Amount
<input checked="" type="checkbox"/>	<input type="checkbox"/>	100.072.001.5307.300	Repairs and Maintenance-Building	\$ 16,000
<input type="checkbox"/>	<input checked="" type="checkbox"/>	100.072.001.5100	Regular Earnings	\$ 16,000
<input type="checkbox"/>	<input type="checkbox"/>			
<input type="checkbox"/>	<input type="checkbox"/>			
<input type="checkbox"/>	<input type="checkbox"/>			
<input type="checkbox"/>	<input type="checkbox"/>			
<input type="checkbox"/>	<input type="checkbox"/>			

new

## AUTHORIZATIONS

*Sandra Lique, Deputy*  
 Signature of Department Head  
 Department: Register of Deeds  
 Date: 1/27/2020

*[Signature]*  
 Signature of DCA or Executive  
 Date: 1/28/2020

Revised 12/17/19

Submit Form

# BUDGET ADJUSTMENT LOG

NUMBER	DATE OF REQUEST	DEPT	DESCRIPTION	CAT	EXEC ACTION/ DATE	BOARD APPRL REQ'D?	BOARD ACTION/DATE
<b>2019 BUDGET ADJUSTMENTS</b>							
19-100	12/2	DISTRICT ATTORNEY	With the addition of 3 Victim/Witness Specialist positions, we are in need of additional computers and related accessories. The cost will be borne in part by an increase in state grant and aid revenue, as a portion of the costs are reimbursable. The remaining costs can be covered by a transfer from the Expert Witness budget, as we do not anticipate using all of those funds before the end of 2019. <b>Fiscal Impact: \$1,624</b>	7	12/5	Y	PS 1/8 CB 1/15 Emld Dept 12/6
19-101	12/5	PSC	This Public Safety budget adjustment is related to the WI Dept of Health Services grant received for dispatch agencies to receive training to provide telephonic CPR to callers. <b>Fiscal Impact: \$20,000</b>	7	12/18/19	Y	PS 1/8 CB 1/15 Emld Dept 12/18/19
19-104	12/17	SHERIFF	This budget adjustment is to accept a grant from BayCare Clinic called Resch Center Citizen Aid Readiness. The grant provides funds to purchase 16 cabinets each containing 8 first aid kits including SWAT-T tourniquets, pressure dressings, gauze, mylar blankets and other items. Those cabinets will be placed around the Resch Center to provide items in the event of a mass-casualty incident. The need for preparedness supplies was identified during training of law enforcement, fire and EMS personnel for an active shooter situation at the Resch Center in early 2019. There is NO cost to the county – the grant fully funds these aid cabinets and kits. <b>Fiscal Impact: \$9,998</b>	7	12/18/19	Y	PS 1/8 CB 1/15/20 Emld Dept 12/18/19
19-105	12/19	PORT & RESOURCE RECOVERY	Transfer Station -Landfill had additional customer which resulted in greater expenses in contracted services with Outagamie County and also various contracted haulers but will be offset by increased revenues. Hazardous Material Recovery had an increase in contractor costs. This is offset by an increase in revenue from customers. <b>Fiscal Impact \$1,100,000</b>	7	1/2/20	Y	PDT 1/27 CB 2/19/20 Emld Dept 1/2/20

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# BUDGET ADJUSTMENT LOG

NUMBER	DATE OF REQUEST	DEPT	DESCRIPTION	CAT	EXEC ACTION/ DATE	BOARD APPRL REQ'D?	BOARD ACTION/DATE
19-106	1/13/20	NEW ZOO	This 2019 budget adjustment request is for the Zoo Society's contribution for the purchase of 15 iPads, a charging cart, and 15 cases to be used by the Zoo's education department. This budget adjustment is also for the in-kind donation to the Zoo Maintenance department made by Unlimited Enterprizes LLC for the hydrovac related to the broken water line. <b>Fiscal Impact: \$6,497</b>	7	1/14/20	Y	ED 1/30 CB 2/19 Emlid Dept 1/14
19-107	1/13/20	NEW ZOO	This 2019 Zoo budget adjustment is for the use of fund balance to fund the loss recorded after giraffe Hodari passed away. <b>Fiscal Impact: \$9,000</b>	8	1/14/20	Y	ED 1/30 CB 2/19 Emlid Dept 1/14
19-108	1/27/20	HHS-CS	The bathroom reconstruction project at Shelter Care required additional consulting and permit review costs from the engineering firm who worked on the project design in 2017. These costs were not anticipated in the 2019 budget and can be transferred from budgeted Volunteer Travel and Training costs that were not needed during the year. <b>Fiscal Impact: \$0</b>	1	1/28/20	N	Emlid Dept 1/28/20
19-109	1/27	ADMIN	A resolution adopted February 20, 2019 authorized adjusting employees to the Classification Schedule presented in BA 19-052. This budget adjustment includes a reclassification of Library Services Clerks, Telecommunication Operators, Shelter Care Unit Supervisor, and Community Services Office manager II. <b>Fiscal Impact: \$42,828</b>	4	1/28/20	N	Emlid Dept 1/28/20

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# BUDGET ADJUSTMENT LOG

NUMBER	DATE OF REQUEST	DEPT	DESCRIPTION	CAT	EXEC ACTION/ DATE	BOARD APPRL REQ'D?	BOARD ACTION/DATE
<b>2020 BUDGET ADJUSTMENTS</b>							
20-002	12/19	SHERIFF	<p>This request is to increase overtime and fringe benefits to reflect participation in the 2019-20 Click It or Ticket/Speed Enforcement Task Force grant from the Wis. DOT BOTS Office. This grant passes through the Green Bay Police Dept. and is shared by other county agencies. Increased expenses for overtime patrols are offset by grant revenue. This is an annual grant program that has been provided to the County in prior years. However, it was not included in the 2020 budget because the amount had not been determined when the budget was created. This adjustment is for only the calendar year 2020 portion - \$20,000 estimated Brown County share.</p> <p><b>Fiscal Impact: \$20,000</b></p>	7	12/19/19	Y	PS 1/8 CB 1/15 Emld Dept 12/19/19
20-003	12/19	SHERIFF	<p>This request is to increase overtime and fringe benefits to reflect participation in the 2019-20 Local Alcohol Enforcement Task Force grant from the Wis. DOT BOTS Office. This grant passes through the Green Bay Police Dept. and is shared by other county agencies. Increased expenses for overtime patrols are offset by grant revenue. This is an annual grant program that has been provided to the County in prior years. However, it was not included in the 2020 budget because the amount had not been determined when the budget was created. This adjustment is for only the calendar year 2020 portion - \$33,000 estimated Brown County share.</p> <p><b>Fiscal Impact: \$33,000</b></p>	7	12/19/19	Y	PS 1/8 CB 1/15 Emld Dept 12/19/19
20-004	12/19	SHERIFF	<p>This request is to increase overtime and fringe benefits to reflect participation in the 2019-20 OWI Enforcement Task Force grant from the Wis. DOT BOTS Office. This grant passes through the Green Bay Police Dept. and is shared by other county agencies. Increased expenses for overtime patrols are offset by grant revenue. This is an annual grant program that has been provided to the County in prior years. However, it was not included in the 2020 budget because the amount had not been determined when the budget was created. This adjustment is for only the calendar year 2020 portion - \$24,000 estimated Brown County share.</p> <p><b>Fiscal Impact: \$24,000</b></p>	7	12/19/19	Y	PS 1/8 CB 1/15 Emld Dept 12/19/19

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# BUDGET ADJUSTMENT LOG

NUMBER	DATE OF REQUEST	DEPT	DESCRIPTION	CAT	EXEC ACTION/ DATE	BOARD APPL REQ'D?	BOARD ACTION/DATE
20-005	12/19	SHERIFF	Resolutions 19-133 and 19-134 adjusting wages/fringes for evidence personnel require reallocations of expenses as reflected in this 2020 budget adjustment. Increases in wages/fringes offset by reductions in other expenses. Reduce Maint Agreement software to eliminate ADORÉ FTO tracking system and Pro Phoenix to CAD, reduce special investigation funds and reduce Jail professional services inmate medical contract. Increase wages and fringes for wage adjustments. Balance general property taxes between divisions that nets to zero. <b>Fiscal Impact: \$0</b>	4	1/2	N	Emlid Dept 1/3/20
20-006	1/2/20	SHERIFF	Resolution 19-135 adjusting wages/fringes for Office Manager II position requires a transfer from general government to Sheriff's Office as reflected in this 2020 budget adjustment. Increases in wages/fringes offset by transfer of funds in 2020 budget for salary adjustments. As this is an offsetting transfer within the general fund accounts, there is no net fiscal impact. <b>Fiscal Impact: \$0</b>	4	1/8/20	N	Emlid Dept 1/8/20
20-007	1/2/20	TECHNOLOGY SERVICES	Request contingency fund transfer of \$500 to DoTS. The funds will be used to test closed captioning for a single County Board meeting. The video will be recorded in GB Chambers. The video will be uploaded to REV.COM at a cost of \$1 per meeting minute to add Closed Captioning. The video will be downloaded from REV.COM and then uploaded to YouTube for board member and public review. DoTS assist County Clerk and board staff as needed. This investment will allow DoTS to confirm: workflow, technology and staff time required to perform this function and find any additional costs that may be incurred with the County Board meeting Video Closed Captioning process. A report of the results will be shared with the Administrative Committee after the test has been completed and assessed. <b>Contingency Fund Balance: \$300,000      Fiscal Impact: \$500</b>	6	N/A	Y	AD 1/2/20 CB 1/15/20 Emlid Dept 1/7/20

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# BUDGET ADJUSTMENT LOG

NUMBER	DATE OF REQUEST	DEPT	DESCRIPTION	CAT	EXEC ACTION/ DATE	BOARD APPRL REQ'D?	BOARD ACTION/DATE
20-008	1/28/20	REGISTER OF DEEDS	Register of Deeds request to use salary savings to fund the renovation of the office to better address the safety and security of the staff, create efficiencies, better serve customers, provide added seating and privacy for customers, as well as free up unneeded space to be used for other purposes. The renovation will include such things as repositioning the counter, adding doors, building walls. <b>Fiscal Impact: \$16,000</b>	5a	1/28/20	Y	AD 2/6/20 Emlt Dept 1/28/20
20-009	1/16/20	UW-EXT	2020* Liz Binversie held Hemp meetings in September and December, 2019 for which she received sponsorships to be used for Hemp programming. This budget adjustment is for the use of the sponsorship funding in 2020. <b>Fiscal Impact: \$6,585</b>	7	1/20/20	Y	PDT 1/27 CB 2/19 Emlt Dept 1/20/20
20-010	1/22/20	SHERIFF	This 2020 budget adjustment is to increase grant revenue and related outlay expense to participate in a Homeland Security WEM ALERT SWAT Linear Assault Training grant (2019-HSW-02B-11881). The grant provides funds for a three day training session for SWAT team members. <b>Fiscal Impact: \$27,500</b>	7	1/22/20	Y	PS 2/5 CB 2/19 Emlt Dept 1/23/20
20-011	1/27/20	HHS-CS	When budgeting was prepared, we knew the IHSS (In Home Safety Services) program was terminating and going to be replaced with the TSSF (Targeted Safety Support Funds) program; however, we didn't have a contract for it or enough information to set up TSSF accounts. The funding was budgeted under IHSS for 2020 knowing we would need to do a transfer when the TSSF funding was contracted and profiles were determined. This adjustment moves the funds into the correct funding sources. <b>Fiscal Impact: \$0</b>	1	1/28/20	N	Emlt Dept 1/28/20

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DEPARTMENT OF ADMINISTRATION

*Brown County*

305 E. WALNUT STREET  
P.O. BOX 23600  
GREEN BAY, WI 54305-3600

CHAD WEININGER

PHONE (920) 448-4037 FAX (920) 448-4036 WEB: [www.browncountywi.gov](http://www.browncountywi.gov)

DIRECTOR

January 28, 2020

Committee Date:  
February 6, 2020

TO: Administration Committee  
  
FROM: Chad Weininger  
Director of Administration  
  
SUBJECT: January Director's Report

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**I. Risk & Purchasing Department**

Claims for December-January: There was one (1) claim since the last report. Snow was thrown from a plow on the Fox River Trail allegedly damaging a chain link fence adjacent to the trail.

Incidents: There were fifteen (15) incidents since the last report. (1) A snow plow backed into a vehicle in the roadway that was following too close to the plow. (2) An intoxicated individual fell on the escalator at the airport. (3) A visitor fell in the parking lot when leaving the ADRC, damaging their eyeglasses. (4) A patron slipped and fell on a rug at the Central Library. (5) A squad car was damaged striking a deer. (6) A Delta airplane slid off a taxiway at the airport; no injuries reported. (7) A metal object was found in a homebound meals patron's meal (ADRC). (8) A patron at the ADRC slipped and fell in a hallway. (9) A patron at the Central Library was found to be in distress on the floor in the bathroom; paramedics were called. (10) Teens got into a physical altercation outside of the Central Library; police were called. (11) A teacher slipped on ice in the parking lot outside of Shelter Care. (12) A front-end loader did not have the parking brake engaged and rolled into an employee's vehicle at the Langes Corners Highway Shop. (13) A squad car was damaged after utilizing a PIT maneuver during a pursuit. (14) A patron hit her head on the door at the Central Library. (15) A patron was having trouble breathing at the Central Library; paramedics were called.

New Lawsuits: None

Grievances: None.

Purchasing: Purchasing published/completed (5) RFQs, (1) RFB and (2) Contract Extensions. Sales tax projects: Bid opening for Jail, Medical Examiner and CTC to take place week of February 3<sup>rd</sup>.

Safety Trainings: (4) Workers Compensation and Accident reporting; (8) active shooter; (4) fire extinguisher; (4) Threat Level Procedures; (2) Back Safety/Proper Lifting; (8) Slip, Trips, and Falls/Winter Safety and (2) forklift training events were held.

New Employee Orientation – (5) trainings were held, which included:

Injury Prevention	Hazard Communication
Electrical Safety	Vehicle Operations
Emergency Action Plan	Affected Lockout/Tagout
Fire Extinguisher	Active Shooter

## II. Finance Department

Electronic Invoices: Invoices will be stored electronically beginning 2020 with the exception of a few types of payments that will use this year to develop a plan to transition in 2021.

2020 Budget: The adopted budget book was printed and is currently available.

Cost allocation plan: We scheduled our cost allocation plan prep meeting for February 11.

2019 Year-End: Departments and Finance are working diligently to close the year, but preliminary information looks good primarily because interest revenue was almost \$2M more than budgeted.

## III. Tax Increment Finance District City of De Pere

## IV. New World ERP (Logos)/Kronos Projects Update

- The New World ERP (Logos) Financial / Payroll System upgrade to version 2019.1 was successfully implemented in the Production Environment on December 24. The ADRC upgrade in the Production Environment occurred on December 31.
- We are currently in the process of implementing Kronos TeleStaff (Scheduling System) for the Sheriff's Office and Public Safety Communications (PSC). Kronos TeleStaff administrators for both departments have been identified and we are currently working on the system configuration.
- We received vendor notification that the Kronos Time & Attendance System will need to be upgraded in 2020 due to Adobe Flash being discontinued in 2020. Planning for that upgrade continues.

## V. 2020 Contingency Fund Usage

Beginning Balance	\$300,000
Usage to date	<u>-\$ 500</u>
Current Balance	\$299,500

### Usage Details:

- 1) \$500–Technology Services: to test closed captioning for a single County Board meeting in GB Chambers.

## VI. Other

If you have any questions, please feel free to contact me at 920-448-4035.

cc: Troy Streckenbach – County Executive

## Room Tax Analysis

### Analysis of 2019 vs 2018 - Room Tax Data from Associated Bank's Report

	Deposits Made by Munis - Based on Actual Dates Deposited with Associated Bank		Month to Month		Year to Date	
	2018	2019	Change 19 vs. 18		Change 19 vs. 18	
			Dollar	Percent	Dollar	Percent
January (December Room Tax)	478,587.50	578,893.15	100,305.65	20.96%	100,305.65	20.96%
February (January Room Tax)	279,033.37	293,035.89	14,002.52	5.02%	114,308.17	15.09%
March (February Room Tax)	336,727.03	343,676.86	6,949.83	2.06%	121,258.00	11.08%
April (March Room Tax)	424,232.77	481,488.04	57,255.27	13.50%	178,513.27	11.76%
May (April Room Tax)	431,010.77	467,587.07	36,576.30	8.49%	215,089.57	11.03%
June (May Room Tax)	464,200.96	470,811.86	6,610.90	1.42%	221,700.47	9.18%
July (June Room Tax)	511,572.94	604,184.30	92,611.36	18.10%	314,311.83	10.74%
August (July Room Tax)	683,069.61	723,837.57	40,767.96	5.97%	355,079.79	9.84%
September (August Room Tax)	644,153.08	761,661.30	117,508.22	18.24%	472,588.01	11.11%
October (September Room Tax)	811,342.54	929,033.37	117,690.83	14.51%	590,278.84	11.66%
November (October Room Tax)	689,498.80	773,561.29	84,062.49	12.19%	674,341.33	11.72%
December (November Room Tax)	454,687.82	503,826.54	49,138.72	10.81%	723,480.05	11.65%
	<b>6,208,117.19</b>	<b>6,931,597.24</b>				

Wisconsin Department of Revenue  
Division of Enterprise Services

County Sales Tax Distributions

Year	January	February	March	April	May	June	July	August	September	October	November	December
2018	14.32	612,450.30	1,692,530.22	1,401,543.51	2,603,017.77	2,292,503.96	2,074,801.80	2,840,982.47	2,046,463.57	2,323,575.06	2,710,199.25	2,044,969.26
2019	2,397,977.01	2,555,931.54	1,831,321.52	1,651,140.73	2,837,985.53	2,220,102.51	2,442,817.57	3,044,560.29	2,013,297.36	2,860,431.82	2,719,548.37	1,965,114.87
2020	2,735,084.00											
Difference	337,106.99	1,943,481.24	138,791.30	249,597.22	234,967.76	(72,401.45)	368,015.77	203,577.82	(33,166.21)	536,856.76	9,349.12	(79,854.39)

HUMAN RESOURCES DEPARTMENT



305 E. WALNUT STREET  
P.O. BOX 23600  
GREEN BAY, WI 54305-3600

PHONE (920) 448-4071 FAX (920) 448-6277 WEB: [www.browncountywi.gov](http://www.browncountywi.gov)

Committee Date:

January 28, 2020

February 6, 2020

TO: Administration Committee

FROM: C. Weininger  
Director of Administration

SUBJECT: January Director's Report

**I. HR Update**

The Community Treatment Center is partnering with the WisCaregiver Careers program to recruit and hire certified nursing assistants. The Department of Health Services (DHS) pays for the training and testing for CNAs and Brown County pays a stipend after 6 months of successful employment.

Human Resources is gauging interest from department heads on working with UNEXT, a company ran by UWGB students to promote career development for current college students through job shadowing.

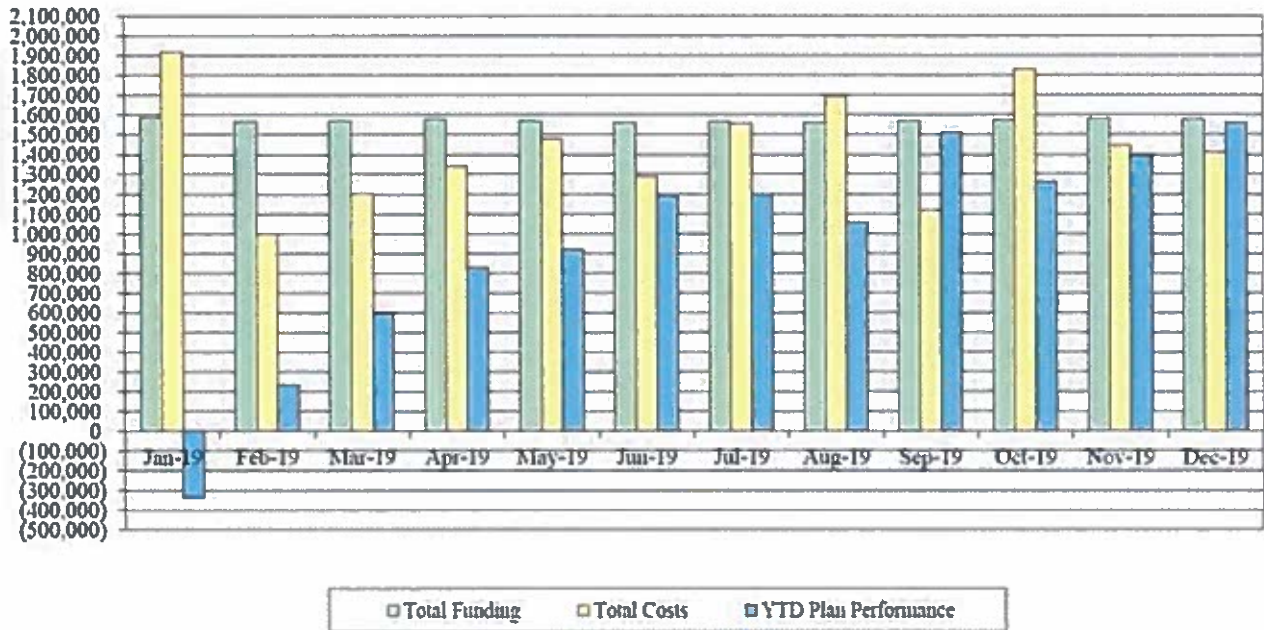
The generalist team will be representing Brown County at the 2020 Spring Job & Internship Fair at UW- Green Bay. We will also be going with Economic Support Supervisors to the Human Services Career Fair held at NWTC.

**II. Benefits**

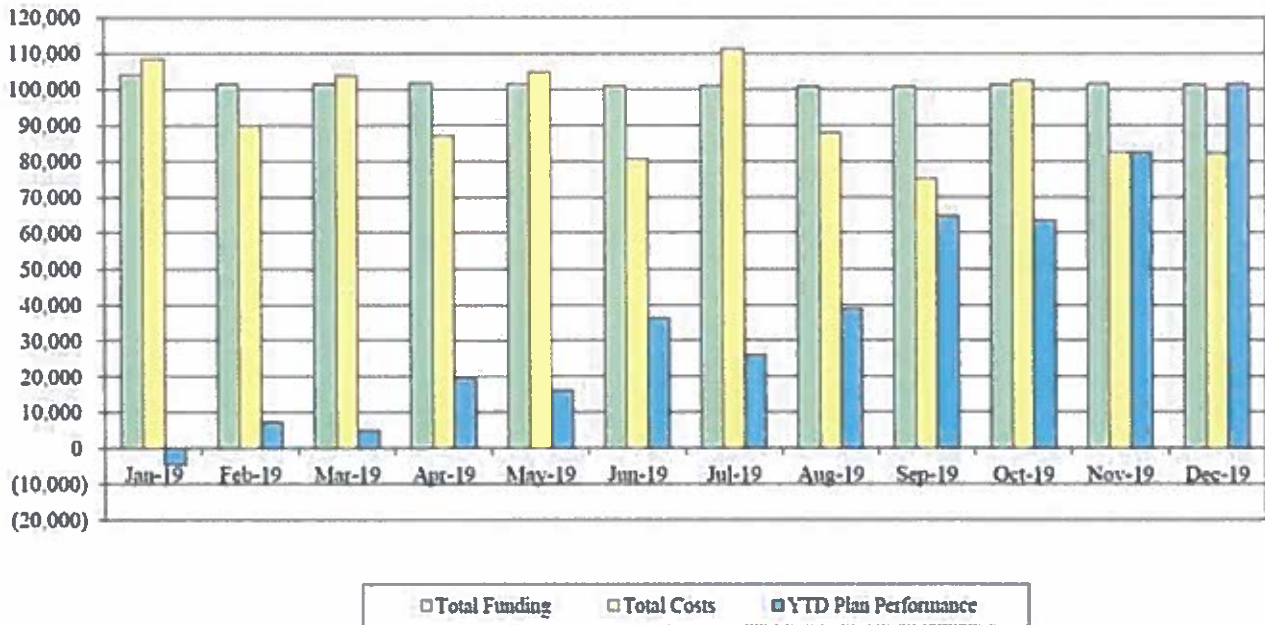
Final Year End difference \$101,515.96 Total Funding \$1,217,417.16 total Costs \$1,115,901.96.



### Medical Summary Graph



### Dental Summary Graph



### III. Recruitment

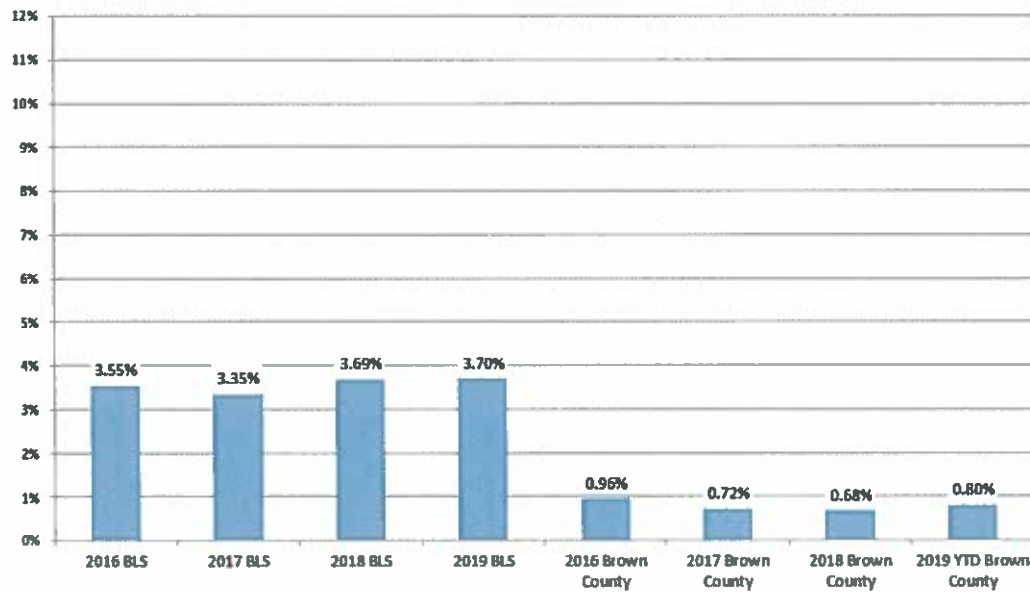
#### Recruitment Report

As of 1-10-20

Department	Title	# of Vacancies	FT, PT, On Call
Child Support	Child Support Clerk	1	FT
Child Support	Enforcement Specialist	1	FT
Circuit Court	Deputy Register in Probate	1	FT
Circuit Court	Law Clerk for Circuit Courts	1	FT
District Attorney	LTE Special Investigator	2	LTE
HHS-Comm Services	AODA Counselor	1	FT
HHS-Comm Services	Behavioral Health Clinician	1	FT
HHS-Comm Services	CCS Quality Assurance Worker	1	FT
HHS-Comm Services	Child Protective Services: SW/CM Team Lead	2	FT
HHS-Comm Services	Clerk III Data Control	1	FT
HHS-Comm Services	Clerk IV/Data Control	1	FT
HHS-Comm Services	Clinical Social Worker	1	FT
HHS-Comm Services	ES Fraud Investigator Aide	1	FT
HHS-Comm Services	Social Worker Supervisor (Child Protective Services)	1	FT
HHS-Comm Services	Social Worker/Case Manager (Child Protective Services)	5	FT
HHS-Comm Services	Social Worker/Case Manager: Adult Protective Services (APS)	1	FT
HHS-Comm Services	Social Worker/Case Manager: CLTS	1	FT
HHS-Comm Services	Social Worker/Case Manager: Foster Care	1	FT
HHS-Comm Services	Youth Support Specialist	1	PT
HHS-CTC	Certified Nursing Assistant	3	FT
HHS-CTC	Certified Nursing Assistant	11	PT
HHS-CTC	Cook	1	PT
HHS-CTC	Director of Nursing: Nursing Home	1	FT
HHS-CTC	Food Service Worker	2	FT
HHS-CTC	Food Service Worker	4	PT
HHS-CTC	Licensed Practical Nurse	2	On-Call
HHS-CTC	Registered Occupational Therapist	1	FT
HHS-CTC	Registered Nurse	1	PT
HHS-Health	Laboratory Technician	1	FT
HHS-Health	Public Health Strategist	1	FT
Library	Library Clerk	2	PT
Library	Library Manager	1	FT
Library	Library Service Associate	1	PT
Medical Examiner	LTE Medicolegal Investigator	3	LTE
Planning and Land Services	Administrative Secretary	1	FT
Planning and Land Services	Survey Crew Chief	1	FT
Public Works	Facility Engineer	1	FT
Sheriff	Correctional Officer	4	FT
Sheriff	Patrol Officer	3	FT
Technology Services	Enterprise Systems & Apps Manager	1	FT
Zoo	Assistant Zoo Educator	1	LTE
Zoo	Adventure Park Guide	15	LTE

#### IV. Staffing Levels

Brown County Turnover Report



YTD November  
2019

Turnover % = the  
number of people who  
left voluntarily/ YTD avg  
# of employees at month  
end.

Benchmark BLS \* - State and Local Government, Excluding Education  
The quit counts include voluntary separations by employees except for retirements, layoffs,  
discharges (resulting from mergers, downsizing, or closings), transfers, short term/seasonal  
employees, deaths, disability, etc.

\* Bureau of Labor Statistics



Turnover:

**BROWN COUNTY TURNOVER REPORT**

January-20

HIRE	STATUS	POSITION	DEPT
1/2/2020	LTE	Election Help	County Clerk
1/6/2020	FT	Environmental Health Manage	HHS-Health
1/6/2020	FT	Clinical Social Worker	HHS-CTC
1/2/2020	FT	Social Worker/CM	HHS
1/20/2020	FT	Public Health Nurse	HHS- Health
1/6/2020	FT	Victim Witness Specialist	DA
1/6/2020	FT	Victim Witness Specialist	DA
1/6/2020	FT	Victim Witness Specialist	DA
1/6/2020	FT	Social Worker/CM	HHS
1/20/2020	FT	Public Health Nurse	HHS-Health
1/6/2020	PT .20	RN	HHS-CTC
1/6/2020	PT .60	C.N.A	HHS-CTC
1/27/2020	FT	Social Worker/CM	HHS
1/20/2020	FT	Public Health Strategist	HHS- Health
1/6/2019	FT	Public Health Strategist	HHS- Health
1/6/2020	FT	AODA Counselor	HHS
1/1/2020	PT .50	Medical Director	HHS-CTC
1/1/2020	FT	APNP	HHS-CTC
1/6/2020	PT .40	RN	HHS-CTC
1/13/2020	FT	LPN/Case Management	HHS
1/6/2020	FT	Clinical SW/CM	HHS
1/20/2020	FT	Economic Support Specialist	HHS
1/20/2020	FT	Economic Support Specialist	HHS
1/20/2020	FT	Economic Support Specialist	HHS
1/13/2020	FT	Clerk Typist II	DA
1/20/2020	LTE	Special Investigator	DA
1/27/2020	FT	Social Services Aide I	HHS
1/27/2020	FT	Social Services Aide I	HHS
1/27/2020	FT	Patrol Officer	Sheriff
1/20/2020	FT	Economic Support Specialist	HHS
1/20/2020	FT	Economic Support Specialist	HHS
1/27/2020	FT	Social Services Aide I	HHS
1/27/2020	FT	Patrol Officer	Sheriff
1/17/2020	0.53	Food Service Worker	HHS-CTC
1/27/2020	PT	Substitute Aide	Syble Hopp
1/27/2020	FT	Law Clerk	Circuit Court
1/27/2020	LTE	Library Service Clerk	Library
1/16/2020	PT	Substitute Teacher	Syble Hopp



TERM	STATUS	RSN	POSITION	DEPT			
1/3/2020	FT	RT	Social Worker/CM	HHS			
1/3/2020	FT	RT	Clinical Therapist	HHS			
1/16/2020	FT	RT	Social Worker/CM	HHS			
1/2/2020	FT	RT	Library Service Associate	Library			
1/6/2020	FT	RT	Social Worker/CM	HHS			
1/15/2019	FT	VR	Deputy Register in Probate	Circuit Courts		COMMENTS:	TALLY:
1/3/2020	FT	VR	Economic Support Specialist	HHS		Retirement	7
1/1/2020	O/C	VR	Youth Support Specialist	HHS		Personal Reasons	2
1/15/2020	FT	VR	Social Worker/CM	HHS		Other Job Offer	4
1/16/2020	FT	RT	Clerk IV/ Data Control	HHS			
1/3/2020	FT	VR	Social Worker/CM	HHS		Not A Good Fit	
1/10/2020	FT	VR	Child Support Clerk	Child Support		None Given	8
1/9/2020	FT	VR	Social Worker/CM	HHS		End of assignment	2
1/10/2020	LTE	VR	Clinical Social Worker	HHS			
1/2/2020	FT	VR	Correctional Officer	Sheriff			
1/6/2020	FT	VR	Economic Support Specialist	HHS			
1/15/2020	LTE	EOA	Social Services Aide III	HHS			
1/7/2020	LTE	VR	Summer Maintenance Worker	Zoo			
1/9/2020	LTE	VR	Seasonal Park Worker	Parks			
1/13/2020	FT	VR	Correctional Officer	Sheriff			
1/17/2020	PT	VR	Library Service Clerk	Library			
1/3/2020	FT	RT	Food Service Worker	HHS			
1/14/2020	O/C	VR	C.N.A	HHS-CTC			
TRANS	STATUS		POSITION	DEPT	STATUS	POSITION	DEPT
1/1/2020	FT		Account Clerk I	Treasurer	FT	Account Clerk II	Treasurer
1/1/2020		0.5	Telecommunication Operator	Public Safety	FT	Telecommunication Operator	Public Safety
1/1/2020	FT		Telecommunication Operator	Public Safety	PT .5	Telecommunication Operator	Public Safety
1/12/2020		0.2	C.N.A	HHS-CTC		0.4 L.P.N	HHS-CTC
1/12/2020	FT		C.N.A	HHS-CTC		0.8 C.N.A	HHS-CTC
1/2/2020	LTE		Social Worker/CM	HHS	FT	Social Worker/CM	HHS
1/1/2020	FT		SR. Benefits Specialist	Veterans	FT	Assistant Veterans Service Officer	Veterans
1/1/2020	FT		Assistant Zoning Admin	PALS	FT	Assistant Zoning Admin	PALS
1/6/2020	FT		CCS Quality Assurance Worker	HHS	FT	Social Worker Supervisor	HHS
1/1/2020	FT		Assistant Corp Counsel	Corp Counsel	FT	Lead Assistant Corp Counsel	Corp Counsel
1/1/2020	FT		Secretary III	Sheriff	FT	Evidence Property Specialist	Sheriff
1/27/2020	LTE		Medical Examiner	Medical Examiner	FT	Social Services Aide	HHS
1/6/2020	PT		Library Service Associate	Library	FT	Library Safety Officer	Library
1/13/2020	PT		Library Service Associate	Library	FT	Library Service Associate	Library
1/12/2020	O/C		C.N.A	HHS-CTC	FT	C.N.A	HHS-CTC
1/26/2020	FT		Social Worker/CM	HHS	FT	Social Worker Supervisor	HHS
1/12/2020	FT		CPS Coordinator	HHS	FT	CPS Coordinator	HHS
1/12/2020		0.2	C.N.A PM	HHS-CTC		0.2 C.N.A AM	HHS-CTC
1/26/2020	O/C		C.N.A	HHS-CTC	O/C	L.P.N	HHS-CTC

**V. Other:**

If you have any questions, please feel free to contact me at 920-448-4035.

cc: Troy Streckenbach – County Executive